

## Medical Boards

<b>DIVISION SUMMARY:</b>	<b>FY 2001 Total Appr</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Total Appr</b>	<b>FY 2003 Request</b>	<b>FY 2003 Gov Rec</b>	<b>FY 2003 Approp</b>
<b>BY PROGRAM</b>						
Board of Dentistry	261,500	232,400	273,800	277,500	274,400	274,400
Board of Medicine	1,211,400	1,211,400	1,291,200	1,312,500	1,296,100	1,239,700
Board of Nursing	687,500	651,100	690,200	739,900	731,600	731,600
Board of Optometry	26,300	17,400	57,000	57,900	57,000	57,000
Board of Pharmacy	721,800	721,800	734,000	852,300	800,500	741,000
Board of Veterinary Medicine	183,100	168,700	192,100	191,200	174,700	174,700
Total:	3,091,600	3,002,800	3,238,300	3,431,300	3,334,300	3,218,400
<b>BY FUND SOURCE</b>						
Dedicated	3,091,600	3,002,800	3,238,300	3,431,300	3,334,300	3,218,400
Percent Change:		(2.9%)	7.8%	6.0%	3.0%	(0.6%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	1,513,900	1,490,200	1,679,900	1,780,000	1,749,800	1,683,400
Operating Expenditures	1,521,400	1,451,300	1,516,900	1,517,300	1,470,500	1,470,500
Capital Outlay	56,300	61,300	41,500	134,000	114,000	64,500
Total:	3,091,600	3,002,800	3,238,300	3,431,300	3,334,300	3,218,400
Full-Time Positions (FTP)	33.75	33.75	35.00	36.25	36.00	35.00

In accordance with Idaho Code, §67-3519, this agency is authorized no more than 35.00 full-time equivalent positions at any point during the period July 1, 2002 through June 30, 2003 for the programs specified.

## I. Medical Boards: Board of Dentistry

**STARS Number & Budget Unit:** 423 SGBD

**Bill Number & Chapter:** S1514 (Ch.203)

**PROGRAM DESCRIPTION:** The Board of Dentistry ensures the health, safety, and welfare of the citizens of Idaho through the licensure and regulation of dentists and dental hygienists.

<b>PROGRAM SUMMARY:</b>	<b>FY 2001 Total Appr</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Total Appr</b>	<b>FY 2003 Request</b>	<b>FY 2003 Gov Rec</b>	<b>FY 2003 Approp</b>
<b>BY FUND SOURCE</b>						
Dedicated	261,500	232,400	273,800	277,500	274,400	274,400
Percent Change:		(11.1%)	17.8%	1.4%	0.2%	0.2%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	133,700	121,200	143,700	145,400	144,300	144,300
Operating Expenditures	125,800	109,500	128,100	130,100	128,100	128,100
Capital Outlay	2,000	1,700	2,000	2,000	2,000	2,000
Total:	261,500	232,400	273,800	277,500	274,400	274,400
Full-Time Positions (FTP)	2.00	2.00	2.00	2.00	2.00	2.00

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2002 Original Appropriation</b>	<b>2.00</b>	<b>0</b>	<b>273,800</b>	<b>0</b>	<b>273,800</b>
Removal of One-Time Expenditures	0.00	0	(2,000)	0	(2,000)
<b>FY 2003 Base</b>	<b>2.00</b>	<b>0</b>	<b>271,800</b>	<b>0</b>	<b>271,800</b>
Personnel Cost Rollups	0.00	0	600	0	600
Replacement Items	0.00	0	2,000	0	2,000
<b>FY 2003 Total Appropriation</b>	<b>2.00</b>	<b>0</b>	<b>274,400</b>	<b>0</b>	<b>274,400</b>
Change From FY 2002 Original Approp.	0.00	0	600	0	600
% Change From FY 2002 Original Approp.	0.0%		0.2%		0.2%

**APPROPRIATION HIGHLIGHTS:** This appropriation contains the following features common to all FY 2003 agency budgets: personnel benefit costs were funded; no inflationary increases were funded; and no funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Replacement items included \$2,000 for PCs.

<b>FY 2003 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
D 0229-00 State Regulatory	2.00	144,300	128,100	0	0	0	272,400
OT D 0229-00 State Regulatory	0.00	0	0	2,000	0	0	2,000
Totals:	2.00	144,300	128,100	2,000	0	0	274,400

## II. Medical Boards: Board of Medicine

**STARS Number & Budget Unit:** 425 SGBF

**Bill Number & Chapter:** S1514 (Ch.203)

**PROGRAM DESCRIPTION:** The Idaho Board of Medicine protects the public safety through licensing, regulation, and discipline of health care professionals.

<b>PROGRAM SUMMARY:</b>	<b>FY 2001 Total Appr</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Total Appr</b>	<b>FY 2003 Request</b>	<b>FY 2003 Gov Rec</b>	<b>FY 2003 Approp</b>
<b>BY FUND SOURCE</b>						
Dedicated	1,211,400	1,211,400	1,291,200	1,312,500	1,296,100	1,239,700
Percent Change:		0.0%	6.6%	1.6%	0.4%	(4.0%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	517,600	517,600	571,000	630,200	625,100	573,700
Operating Expenditures	689,100	689,100	691,400	670,800	659,500	659,500
Capital Outlay	4,700	4,700	28,800	11,500	11,500	6,500
Total:	1,211,400	1,211,400	1,291,200	1,312,500	1,296,100	1,239,700
Full-Time Positions (FTP)	12.00	12.00	12.50	13.50	13.50	12.50

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2002 Original Appropriation</b>	<b>12.50</b>	<b>0</b>	<b>1,291,200</b>	<b>0</b>	<b>1,291,200</b>
Removal of One-Time Expenditures	0.00	0	(61,600)	0	(61,600)
<b>FY 2003 Base</b>	<b>12.50</b>	<b>0</b>	<b>1,229,600</b>	<b>0</b>	<b>1,229,600</b>
Personnel Cost Rollups	0.00	0	2,700	0	2,700
Replacement Items	0.00	0	6,500	0	6,500
Nonstandard Adjustments	0.00	0	900	0	900
<b>FY 2003 Total Appropriation</b>	<b>12.50</b>	<b>0</b>	<b>1,239,700</b>	<b>0</b>	<b>1,239,700</b>
Change From FY 2002 Original Approp.	0.00	0	(51,500)	0	(51,500)
% Change From FY 2002 Original Approp.	0.0%		(4.0%)		(4.0%)

**APPROPRIATION HIGHLIGHTS:** This appropriation contains the following features common to all FY 2003 agency budgets: personnel benefit costs were funded; no inflationary increases were funded; and no funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Funding for replacement items included \$3,700 for two PCs, \$1,500 for three printers and \$1,300 for two file cabinets. Nonstandard adjustments reflect changes in interagency billings. No enhancements were funded.

<b>FY 2003 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
D 0229-00 State Regulatory	12.50	573,700	659,500	0	0	0	1,233,200
OT D 0229-00 State Regulatory	0.00	0	0	6,500	0	0	6,500
Totals:	12.50	573,700	659,500	6,500	0	0	1,239,700

### III. Medical Boards: Board of Nursing

**STARS Number & Budget Unit:** 426 SGBG

**Bill Number & Chapter:** S1514 (Ch.203)

**PROGRAM DESCRIPTION:** The Board of Nursing regulates the education and practice of nursing in the State of Idaho for the purpose of safeguarding the public health, safety, and welfare.

<b>PROGRAM SUMMARY:</b>	<b>FY 2001 Total Appr</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Total Appr</b>	<b>FY 2003 Request</b>	<b>FY 2003 Gov Rec</b>	<b>FY 2003 Approp</b>
<b>BY FUND SOURCE</b>						
Dedicated	687,500	651,100	690,200	739,900	731,600	731,600
Percent Change:		(5.3%)	6.0%	7.2%	6.0%	6.0%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	346,500	342,100	376,500	381,800	378,600	378,600
Operating Expenditures	325,900	289,700	305,900	306,600	301,500	301,500
Capital Outlay	15,100	19,300	7,800	51,500	51,500	51,500
Total:	687,500	651,100	690,200	739,900	731,600	731,600
Full-Time Positions (FTP)	8.00	8.00	8.00	8.00	8.00	8.00

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2002 Original Appropriation</b>	<b>8.00</b>	<b>0</b>	<b>690,200</b>	<b>0</b>	<b>690,200</b>
Removal of One-Time Expenditures	0.00	0	(9,800)	0	(9,800)
Base Adjustments	0.00	0	(5,000)	0	(5,000)
<b>FY 2003 Base</b>	<b>8.00</b>	<b>0</b>	<b>675,400</b>	<b>0</b>	<b>675,400</b>
Personnel Cost Rollups	0.00	0	2,100	0	2,100
Replacement Items	0.00	0	51,500	0	51,500
Nonstandard Adjustments	0.00	0	(2,400)	0	(2,400)
<b>FY 2003 Maintenance (MCO)</b>	<b>8.00</b>	<b>0</b>	<b>726,600</b>	<b>0</b>	<b>726,600</b>
1. Nursing Practice Rules	0.00	0	2,500	0	2,500
2. Nursing Administrators' Summit	0.00	0	1,500	0	1,500
3. Nurse's Aid Regulation	0.00	0	1,000	0	1,000
<b>FY 2003 Total Appropriation</b>	<b>8.00</b>	<b>0</b>	<b>731,600</b>	<b>0</b>	<b>731,600</b>
Change From FY 2002 Original Approp.	0.00	0	41,400	0	41,400
% Change From FY 2002 Original Approp.	0.0%		6.0%		6.0%

**APPROPRIATION HIGHLIGHTS:** This appropriation contains the following features common to all FY 2003 agency budgets: personnel benefit costs were funded; no inflationary increases were funded; and no funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Nonstandard adjustments reflect interagency billing changes.

Three enhancements were funded. The first enhancement provided \$2,500 in one-time operating expenses to conduct five forums across the state providing licensees an opportunity to comment on proposed rules revisions. The second enhancement provided \$1,500 in one-time operating expenses for regional summits to orient nurse administrators to their responsibilities as defined in statute and rule. The third enhancement provided \$1,000 in one-time operating expenses to develop proposals for regulating nursing assistants.

<b>FY 2003 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
D 0229-00 State Regulatory	8.00	378,600	296,500	0	0	0	675,100
OT D 0229-00 State Regulatory	0.00	0	5,000	51,500	0	0	56,500
Totals:	8.00	378,600	301,500	51,500	0	0	731,600

#### IV. Medical Boards: Board of Optometry

STARS Number & Budget Unit: 431 SGBL

Bill Number & Chapter: S1514 (Ch.203)

PROGRAM DESCRIPTION: The Board of Optometry regulates the professional conduct and activities of licensed optometrists in Idaho.

<b>PROGRAM SUMMARY:</b>	<b>FY 2001 Total Appr</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Total Appr</b>	<b>FY 2003 Request</b>	<b>FY 2003 Gov Rec</b>	<b>FY 2003 Approp</b>
<b>BY FUND SOURCE</b>						
Dedicated	26,300	17,400	57,000	57,900	57,000	57,000
Percent Change:		(33.8%)	227.6%	1.6%	0.0%	0.0%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	2,500	1,100	2,500	2,500	2,500	2,500
Operating Expenditures	23,800	16,300	54,500	55,400	54,500	54,500
Total:	26,300	17,400	57,000	57,900	57,000	57,000

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2002 Original Appropriation</b>	<b>0.00</b>	<b>0</b>	<b>57,000</b>	<b>0</b>	<b>57,000</b>
<b>FY 2003 Base</b>	<b>0.00</b>	<b>0</b>	<b>57,000</b>	<b>0</b>	<b>57,000</b>
<b>FY 2003 Total Appropriation</b>	<b>0.00</b>	<b>0</b>	<b>57,000</b>	<b>0</b>	<b>57,000</b>
<i>Change From FY 2002 Original Approp.</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>% Change From FY 2002 Original Approp.</i>			<i>0.0%</i>		<i>0.0%</i>

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY 2003 agency budgets: personnel benefit costs were funded; no inflationary increases were funded; and no funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings.

<b>FY 2003 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
D 0229-00 State Regulatory	0.00	2,500	54,500	0	0	0	57,000

## V. Medical Boards: Board of Pharmacy

**STARS Number & Budget Unit:** 421 SGBB

**Bill Number & Chapter:** H453 (Ch.20), S1514 (Ch.203)

**PROGRAM DESCRIPTION:** The Board of Pharmacy regulates the practice of pharmacy and registers drug outlets engaged in the production, sales, and distribution of drugs, devices, and other materials that may be used in the diagnosis and treatment of injury and illness.

<b>PROGRAM SUMMARY:</b>	<b>FY 2001 Total Appr</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Total Appr</b>	<b>FY 2003 Request</b>	<b>FY 2003 Gov Rec</b>	<b>FY 2003 Approp</b>
<b>BY FUND SOURCE</b>						
Dedicated	721,800	721,800	734,000	852,300	800,500	741,000
Percent Change:		0.0%	1.7%	16.1%	9.1%	1.0%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	427,100	427,100	492,900	525,600	510,600	495,600
Operating Expenditures	263,200	263,200	238,200	257,700	240,900	240,900
Capital Outlay	31,500	31,500	2,900	69,000	49,000	4,500
Total:	721,800	721,800	734,000	852,300	800,500	741,000
Full-Time Positions (FTP)	9.75	9.75	10.50	10.75	10.50	10.50

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2002 Original Appropriation</b>	<b>10.50</b>	<b>0</b>	<b>719,000</b>	<b>0</b>	<b>719,000</b>
1. Pharmacy--Personnel Costs	0.00	0	15,000	0	15,000
<b>FY 2002 Total Appropriation</b>	<b>10.50</b>	<b>0</b>	<b>734,000</b>	<b>0</b>	<b>734,000</b>
Removal of One-Time Expenditures	0.00	0	(2,900)	0	(2,900)
<b>FY 2003 Base</b>	<b>10.50</b>	<b>0</b>	<b>731,100</b>	<b>0</b>	<b>731,100</b>
Personnel Cost Rollups	0.00	0	2,700	0	2,700
Replacement Items	0.00	0	4,500	0	4,500
Nonstandard Adjustments	0.00	0	(3,300)	0	(3,300)
<b>FY 2003 Maintenance (MCO)</b>	<b>10.50</b>	<b>0</b>	<b>735,000</b>	<b>0</b>	<b>735,000</b>
5. Support for Drug Tracking System	0.00	0	6,000	0	6,000
<b>FY 2003 Total Appropriation</b>	<b>10.50</b>	<b>0</b>	<b>741,000</b>	<b>0</b>	<b>741,000</b>
Change From FY 2002 Original Approp.	0.00	0	22,000	0	22,000
% Change From FY 2002 Original Approp.	0.0%		3.1%		3.1%

**SUPPLEMENTALS:** H453 increased funding for personnel costs \$32,000. This increase was offset by a \$17,000 shift from operating expenditures to personnel, resulting in a net FY02 increase of \$15,000.

**APPROPRIATION HIGHLIGHTS:** This appropriation contains the following features common to all FY 2003 agency budgets: personnel benefit costs were funded; no inflationary increases were funded; and, no funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. One enhancement was funded with \$6,000 for ongoing operating expenses to provide support and programming of the board's Prescription Drug Tracking system. Replacement items included \$4,500 for PCs. Nonstandard adjustments reflect changes in interagency billing.

<b>FY 2003 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
D 0229-00 State Regulatory	10.50	495,600	240,900	0	0	0	736,500
OT D 0229-00 State Regulatory	0.00	0	0	4,500	0	0	4,500
Totals:	10.50	495,600	240,900	4,500	0	0	741,000

## VI. Medical Boards: Board of Veterinary Medicine

STARS Number & Budget Unit: 435 SGBO

Bill Number & Chapter: S1514 (Ch.203)

PROGRAM DESCRIPTION: The Board of Veterinary Medicine promotes the health, safety, and welfare of the people and animals of Idaho.

<b>PROGRAM SUMMARY:</b>	<b>FY 2001 Total Appr</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Total Appr</b>	<b>FY 2003 Request</b>	<b>FY 2003 Gov Rec</b>	<b>FY 2003 Approp</b>
<b>BY FUND SOURCE</b>						
Dedicated	183,100	168,700	192,100	191,200	174,700	174,700
Percent Change:		(7.9%)	13.9%	(0.5%)	(9.1%)	(9.1%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	86,500	81,100	93,300	94,500	88,700	88,700
Operating Expenditures	93,600	83,500	98,800	96,700	86,000	86,000
Capital Outlay	3,000	4,100	0	0	0	0
Total:	183,100	168,700	192,100	191,200	174,700	174,700
Full-Time Positions (FTP)	2.00	2.00	2.00	2.00	2.00	2.00

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2002 Original Appropriation</b>	<b>2.00</b>	<b>0</b>	<b>192,100</b>	<b>0</b>	<b>192,100</b>
Base Adjustments	0.00	0	(14,100)	0	(14,100)
<b>FY 2003 Base</b>	<b>2.00</b>	<b>0</b>	<b>178,000</b>	<b>0</b>	<b>178,000</b>
Personnel Cost Rollups	0.00	0	500	0	500
Nonstandard Adjustments	0.00	0	(3,800)	0	(3,800)
<b>FY 2003 Total Appropriation</b>	<b>2.00</b>	<b>0</b>	<b>174,700</b>	<b>0</b>	<b>174,700</b>
Change From FY 2002 Original Approp.	0.00	0	(17,400)	0	(17,400)
% Change From FY 2002 Original Approp.	0.0%		(9.1%)		(9.1%)

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY 2003 agency budgets: personnel benefit costs were funded; no inflationary increases were funded; and, no funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Nonstandard adjustments reflect changes in interagency billings.

<b>FY 2003 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
D 0229-00 State Regulatory	2.00	88,700	86,000	0	0	0	174,700